



Oklahoma State Department of Health
Creating a State of Health

May 12, 2015

Attn: Ashley Neel

Preston Doerflinger
Secretary of Finance, Administration, and Information Technology
Rm 122, State Capitol Building

Dear Secretary Doerflinger:

Please allot the revision #2 to the FY2015 Budget Work Program submitted to you on May 12, 2015. The BWP as revised complies with all legislated budgetary limitations and any line item appropriations. The BWP as revised has been developed to fully fund FY2015 operations and debt service payments based on our best estimates of need at this time. We have not built into this budget the need for supplemental appropriations. In addition, this BWP as revised provides for salary increases only as authorized by the Legislature and Office of Personnel Management rules (pursuant to Title 74, Section 840-2.17).

This revision is necessary to reduce projected revenue and expenditures in Class fund 34000, Department 7540019 by \$5,000,000. This revision is also to reduce projected revenue and expenditure in Class fund 28500, Department 5520002 by \$1,880,000 that was included in FY 15 original Budget Work Program in error.

Please increase the revenue and budget in Class fund 40000, Department 2020003 by \$6,000,000 due to increased Ryan White drug rebates. This revision is also to increase budget in Class fund 21000, Department 2020003 by \$230,000 to cover additional expenditure in FY 15.

Please increase data budget in Class fund 23600, Department 8855202 by \$97,164 to cover additional expenditure in FY 15.

Sincerely,

Mark Davis
Agency Request Officer